DISTRICT ATTORNEY DEPARTMENT 11 SUMMARY OF APPROPRIATION Fiscal Year 2002 - 2003

ADMINISTERED BY: DISTRICT ATTORNEY

| | 2001-2002 | | | 2002-2003 | | |
|---|-----------|------------------------|---------------------|-----------|------------------------|---------------------|
| FUNDS | A | Actual | Alloc. Positions | | Adopted Budget | Alloc. Positions |
| OTHER OPERATING FUNDS- PUBLIC SAFETY FUND: 21710 District Attorney Subtotal Fund | \$ | 5,834,260 5,834,260 | 107 107 | \$ \$ | 6,326,431 6,326,431 | 107 107 |
| TOTAL | \$ | 5,834,260 | 107 | \$ | 6,326,431 | 107 |

DISTRICT ATTORNEY

PUBLIC SAFETY FUND 110 — 21710 Brad Fenocchio, District Attorney

| Budget Category | Actual 2000-01 | Actual 2001-02 | Department Requested 2002-03 | CEO Rec 2002-03 | Rec Change % | BOS Adopted 2002-03 |
|--|---|---|--|--|---|---------------------------------------|
| Salaries & Benefits Services & Supplies Other Charges Fixed Assets Other Financing Uses Chgs from Depts | \$ 6,283,760 \$ 1,404,390 \$ - \$ 17,442 \$ - \$ 633,636 | \$ 7,351,546 \$ 1,396,940 \$ 59,637 \$ - \$ 703,370 | \$ 9,472,832 \$ 1,364,035 \$ - \$ - \$ 5 \$ 892,343 | \$ 8,496,758 \$ 1,212,014 \$ - \$ - \$ 5 \$ 892,343 | 16% -13% -100% 0% 0% 27% | \$ 1,212,014 \$ - \$ - \$ - |
| Gross Budget Less: Chrgs to Depts Net Budget | \$ 8,339,228 \$ (3,799,764) \$ 4,539,464 | | \$ 11,729,210 \$ (3,755,728) \$ 7,973,482 | \$ 10,601,115 \$ (3,755,728) \$ 6,845,387 | 11% 2% 17% | \$ (4,296,138) |
| Less: Revenues Net County Cost Alloc. Positions | \$ (4,415,225) \$ 124,239 | \$ 735,607 | \$ (4,664,872) \$ 3,308,610 109 | \$ 1,993,767 | -5% 171% 0% | \$ (4,650,427) \$ 1,676,004 107 |

Mission and Major Programs

To serve as the Public Prosecutor, charged with the responsibility for investigating and prosecuting public offenses within Placer County, and to establish and maintain comprehensive programs for victims and witnesses of all types of crimes.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

| | MAJOR PROGRAM SERVICE EFFORT | 2001-02 APPROP. | ALLOC POS. | 2002-03 REQ. BGT. | REQ. POS. | REQ. \$ CHANGE | REQ. POS. CHG. |
|----|---|--------------------|---------------|----------------------|--------------|-------------------|-------------------|
| 1 | Criminal Trials | \$6.559.459 | 72.00 | | 74.00 | | |
| ١. | Criminal Trials | \$0,559,459 | 72.00 | \$8,494,649 | 74.00 | \$1,935,190 | 2.00 |
| 2. | Criminal Investigations | 1,257,978 | 14.00 | 1,398,919 | 14.00 | 140,940 | 0.00 |
| 3. | Victim-Witness Advocacy & Crisis Response | 1,078,267 | 12.00 | 890,003 | 12.00 | (188,264) | 0.00 |
| 4. | Administration | 808,700 | 9.00 | 945,639 | 9.00 | 136,939 | 0.00 |
| | GROSS BUDGET TOTAL | \$9,704,405 | 107.00 | \$11,729,210 | 109.00 | \$2,024,805 | 2.00 |

Fiscal and Policy Issues

The District Attorney's office, along with other Public Safety Fund departments, continues to support a number of State and local justice related initiatives such as Proposition 36, a voter's initiative designed to treat rather than incarcerate individuals charged with substance abuse offenses. The department has also participated in the development of a Mental Health Court and has emphasized prosecution of three-strikes cases and elder abuse cases. In FY 2001-02 the District Attorney coordinated the expenditure of Proposition 10 fund and the efforts of several agencies to relocate the Multi-Disciplinary Interview Center (MDIC) to a more easily accessible location. The new center provides a child-friendly atmosphere for staff working with victims of felony child abuse cases.

DISTRICT ATTORNEY 110 - 21710

The recommended budget is predicated upon the Public Safety Fund achieving projected carryover fund balance from FY 2001-02 and full realization of revenues for FY 2002-03, including Public Safety Sales Tax. Increases in other revenues, decreased expenditures, or increased vacancies may be required if these targets are not met.

Performance Indicators & Measures

| MAJ. PGM. NO. | WORKLOAD/PERFORMANCE INDICATOR & MEASURE | UNIT OF MEAS. | 2000-01 PR. YR. ACTUAL | 2001-02 EST. | 2002-03 REQ. BGT. EST. | 2002-03 REQ. BGT. \$'S | 2002-03 REQ. POSIT. |
|---------------------|---|---------------------|------------------------------|-----------------|------------------------------|------------------------------|---------------------------|
| 1. | Total Court Appearances | QNTY | 48,660 | 59,484 | 60,000 | \$8,494,649 | 74.00 |
| | Cost per Court Appearance | Dollars | \$115 | \$110 | \$142 | | |
| 2. | Total Incoming Investigations Worked | QNTY | 3,057 | 2,843 | 2,985 | \$1,398,919 | 14.00 |
| | Cost per Incoming Investigation | Dollars | N/A | \$442 | \$469 | | |
| 3. | New Victims Assisted | QNTY | 1,438 | 1,500 | 1,500 | \$890,003 | 12.00 |
| | Cost per Victim Assisted | Dollars | \$655 | \$719 | \$593 | | |
| 4. | Staff Supported by Administration | QNTY | 106 | 108 | 110 | \$945,639 | 9.00 |
| | Cost per Employee for Administrative Support | Dollars | \$6,668 | \$7,488 | \$8,597 | | |

Recommended Expenditures

Recommended expenditures have increased due to increases in salary and benefit costs for COLA, Prop. F, and merit adjustments and charges from other departments. These increases are partially offset by decreases in PERS rates and expenditures for the lease of computers and operating supplies. Expenditures for two additional attorney positions, one to prosecute three-strikes and one to prosecute Roseville misdemeanor cases are not recommended at this time due to insufficient funding in the Public Safety Fund.

Recommended Cost Transfers and Revenues

Recommended charges to the County General Fund will remain constant at \$3,641,974 for FY 2002-03, although our office is continuing to work with the Public Safety departments regarding the individual allocations. Revenues have increased due to anticipated increases in Public Safety Sales Tax revenues, grant funds, and reimbursements from the State, and are partially offset by decreases in consumer fraud fines and other revenues.

Departmental Concurrence or Appeal

The District Attorney concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Public Safety Sales Tax revenue was decreased by \$201,193 to reflect updated projections. Funding was included with final adjustments to implement a personnel classification study (\$21,454), and the General Fund contribution was increased to preserve public safety service levels (\$540,410).

District Attorney

Public Safety Operations Fund

Fund: 110 Subfund: 0 Appropriation: 21710

| 1008 Extra Help 60,481 65,940 50,000 5 1008 Acct Compensated Leave 14,194 50,170 1005 Overtime & Call Back 9,354 5,065 17,076 1 1008 Overtime & Call Back 9,354 5,065 17,076 1 1008 Complex Acct Compensated Leave 11,723 50,911 1 1011 Salary Savings (50,000 12,000 12,000 1,000 | | Budget Category (1) | Actual 2000-01 (2) | Actual 2001-02 (3) | Dept Req 2002-03 (4) | CEO Rec 2002-03 (5) | BOS Adopted 2002-03 (6) |
|---|---------|---|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------------|
| 1001 Employee Paid Sick Leave | Salario | os & Ronafits | | | | | |
| 1002 Salaries and Wages | | | 4.705 | 2.070 | | | |
| 1003 Extra Help | | | | | 6 771 222 | 6,442,309 | 6 462 762 |
| 1,004 Cor Compensated Lewe | | 9 | | | | 50,000 | 6,463,763 50,000 |
| 1005 Overline & Call Back 9.354 5.065 17.076 1 1006 Sick Leave Payoff 46.147 38.591 44.863 4 1007 Comp for Absence-Illness 11.723 50.911 1011 Salary Savings (50.000 1.100 1.100 1.100 1.100 1.100 1012 P.E.R.S. 383.650 434.698 1.100.044 59.000 1013 F.I.C.A. 362.386 414.522 526.562 50.000 1.000 1.000 1.000 1.000 1.000 1015 Salary Savings (50.000 1.000 1.000 1.000 1.000 1.000 1.000 1010 F.I.C.A. 362.386 414.522 526.515 826.089 75.000 1.000 1010 F.I.C.A. 362.386 414.522 526.715 826.089 75.000 1.000 1020 Services & Supplies (50.000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 | | · | | | 30,000 | 30,000 | 30,000 |
| 1005 Sick Leave Payoff 46,147 38,501 44,863 44 4007 500 pfor Absence-Illness 11,723 50,911 | | | | | 17.076 | 17,076 | 17,076 |
| 1011 Salary Savings | | | , | | , | 44,863 | 44,863 |
| 1300 P.E.R.S. 383,550 434,698 1,100,044 59 1301 F.L.C.A 362,386 414,522 526,552 50 50 1301 Employee Group Ins 441,622 526,715 826,089 75 1315 Workers Comp Insurance 91,760 99,160 136,975 13 1320 Retirned Employee Group Ins 130 | | • | | | | | |
| 1201 FLCA 362,366 | 1011 | Salary Savings | | | | (50,491) | (50,491) |
| 1310 Employee Group Ins | 1300 | P.E.R.S. | 383,650 | 434,698 | 1,100,044 | 592,928 | 592,928 |
| 1315 Workers Comp Insurance 91,760 98,160 136,975 130 | 1301 | F.I.C.A. | 362,386 | 414,522 | 526,562 | 508,890 | 508,890 |
| 1320 Retired Employee Grg Ins 130 7101 Salaries & Benefits 6,283,760 7,351,546 9,472,832 8,49 Services & Supplies | 1310 | Employee Group Ins | , | 526,715 | 826,089 | 757,455 | 757,455 |
| Total Salaries & Benefits 6,283,760 7,351,546 9,472,832 8,49 | | · · · · · · · · · · · · · · · · · · · | 91,760 | | 136,975 | 133,728 | 133,728 |
| Service & Supplies Supplies Service & Supply Savings (50 50 50 50 50 50 50 5 | 1320 | | | | | | |
| 2004 Service & Supply Savings (50 2055 Communications - Radio 12,523 215 Communications - Telephone 139,814 157,609 151,060 14 2140 Gen Liability Ins 109,512 144,822 135,621 13 2254 Witness & Criminal Indictment 28,551 17,760 18,000 1 2257 Witness Fees 49,037 45,317 55,000 5 2290 Maintenance - Computer Equip 2 2,000 2 2405 Materials - Bidgs & Impr 1,378 1 2,000 5 2456 Misc Expense 288 | C | | 6,283,760 | 7,351,546 | 9,472,832 | 8,496,758 | 8,518,212 |
| 2505 Communications - Radio 12,523 14 157,609 151,060 14 14 167,609 151,060 14 14 167,609 151,060 14 14 167,609 151,060 14 14 157,600 151,060 15 13 15 15 15 15 15 15 | | | | | | | |
| 2051 Communications - Telephone 139,814 157,609 151,060 144 142 144,022 135,621 133,621 134,022 135,621 134,022 135,621 135,621 134,022 135,621 135,62 | | | | 40.500 | | (50,491) | (50,491) |
| 2140 Gen Liability Ins | | | 100.014 | , | 151.000 | 140.000 | 140.000 |
| 2254 Wifness & Criminal Indictment 28,551 17,760 18,000 1 | | • | | | | 149,860 | 149,860 |
| 2257 Wifness Fees | | · · | | | | 135,621 18,000 | 135,621 18,000 |
| 2290 Maintenance - Equipment 22,563 16,704 20,000 2 2291 Maintenance - Computer Equip 2405 Materials - Bldgs & Impr 1,378 2439 Membership/Dues 18,454 19,388 11,315 1 2450 Misc Expense 268 2551 Printing 54,781 44,207 50,000 55 2522 Other Supplies 8 Exp 51,090 69,587 55,420 5 2522 Other Supplies & Exp 51,090 69,587 55,420 5 2523 Office Supplies & Exp 11,597 13,844 15,500 1 2525 Prof/Spec Svcs - Purchased 416,609 412,365 425,996 35 2526 Prof/Spec Svcs - County 3,148 734 2709 Rents & Leases - Computer SW 28,994 14,435 34,472 3 2718 Rents & Leases - Computer SW 28,994 14,435 34,472 3 2719 Rents & Leases - Bldgs & Impr 43,671 56,488 61,112 66 2770 Fuels & Lubricants 12,567 9,787 11,800 1 2809 Rents and Leases-PC 89,745 85,901 100,689 88 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 5 2932 Mileage 25 2941 County Vehicle Mileage 12,443 3,274 15,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 2941 County Vehicle Mileage 12,443 3,274 15,000 1 2951 County Chief Mileage 12,443 3,274 15,000 1 2951 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 2940 County Vehicle Mileage 12,443 3,274 15,000 1 2951 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 2941 County Vehicle Mileage 12,443 3,274 15,000 1 2951 Travel & Transportation 77,537 42,095 52,000 5 2952 Mileage 25 2953 Mileage 25 2954 County Vehicle Mileage 12,443 3,274 15,000 1 2951 Travel & Transportation 5ervices 312,504 304,035 1,214 304, | | | | | | 55,000 | 55,000 |
| 2291 Maintenance - Computer Equip 1,378 | | | | | | 20,000 | 20,000 |
| Materials - Bldgs & Impr | | | 22,000 | 20,101 | | 2,000 | 2,000 |
| 2439 Membership/Dues 18,454 19,388 11,315 1 2456 Misc Expense 268 2511 Printing 54,781 44,207 50,000 5 2522 Other Supplies 35,708 67,171 10,050 5 2523 Office Supplies & Exp 51,090 69,587 55,420 5 2524 Postage 11,597 13,844 15,500 1 2555 Proff/Spec Svcs - Purchased 416,609 412,365 425,996 35 2556 Proff/Spec Svcs - County 3,148 734 734 74 </td <td></td> <td></td> <td>1,378</td> <td></td> <td>_,</td> <td>_, -, -, -</td> <td>_,,,,,</td> | | | 1,378 | | _, | _, -, -, - | _,,,,, |
| 2511 Printing 54,781 44,207 50,000 5 2522 Other Supplies 35,708 67,171 10,050 5 2523 Office Supplies & Exp 51,090 69,587 55,420 5 2524 Postage 11,597 13,844 15,500 1 2555 Proff/Spec Svcs - Purchased 416,609 412,365 425,996 35 2556 Proff/Spec Svcs - County 3,148 734 7 7 2709 Rents & Leases - Computer SW 28,994 14,435 34,472 3 2711 Rents & Leases - Computer SW 28,994 14,435 34,472 3 2711 Rents & Leases - Bidgs & Impr 43,671 56,488 61,112 6 2727 Rents & Leases - PC 89,745 85,901 100,689 8 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 5 | | • . | | 19,388 | 11,315 | 10,215 | 10,215 |
| 2522 Other Supplies 35,708 67,171 10,050 2523 Office Supplies & Exp 51,090 69,587 55,420 5 2524 Postage 11,597 13,844 15,500 1 2555 ProffSpec Svcs - Purchased 416,609 412,365 425,996 35 2555 ProffSpec Svcs - County 3,148 734 74 74 2709 Rents & Leases - Computer SW 28,994 14,435 34,472 3 2711 Rents & Leases - Auto 60,947 58,912 70,000 7 2717 Rents & Leases - Bidgs & Impr 43,671 56,488 61,112 6 2770 Fuels & Lubricants 12,567 9,787 11,800 1 2809 Rents and Leases-PC 89,745 85,901 100,689 8 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 8,674 13,952 52,000 5 | 2456 | Misc Expense | 268 | | | | |
| 2523 Office Supplies & Exp 51,090 69,587 55,420 5 2524 Postage 11,597 13,844 15,500 1 2555 Proff/Spec Svcs - Purchased 416,609 412,365 425,996 35 2556 Proff/Spec Svcs - County 3,148 734 7 2709 Rents & Leases - Computer SW 28,994 14,435 34,472 3 2711 Rents & Leases - Auto 60,947 58,912 70,000 7 2727 Rents & Leases - Bldgs & Impr 43,671 56,488 61,112 6 2770 Fuels & Lubricants 12,567 9,787 11,800 1 2809 Rents and Leases-PC 89,745 85,901 100,689 8 2809 Rents and Leases-PC 89,745 85,901 100,689 8 2800 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 1 | 2511 | Printing | 54,781 | 44,207 | 50,000 | 50,000 | 50,000 |
| 2524 Postage 11,597 13,844 15,500 1 2555 Prolf/Spec Svcs - Purchased 416,609 412,365 425,996 35 2556 Prolf/Spec Svcs - County 3,148 734 | 2522 | Other Supplies | 35,708 | 67,171 | 10,050 | 7,500 | 7,500 |
| 2555 Prof/Spec Svcs - Purchased 416,609 412,365 425,996 35 2556 Prof/Spec Svcs - County 3,148 734 734 734 2709 Rents & Leases - Computer SW 28,994 14,435 34,472 3 2711 Rents & Leases - Auto 60,947 58,912 70,000 7 2727 Rents & Leases - Bidgs & Impr 43,671 56,488 61,112 66 2770 Fuels & Lubricants 12,567 9,787 11,800 1 2809 Rents and Leases - PC 89,745 85,901 100,689 8 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2941 Outhy Vehicle Mileage 12,443 3,274 15,000< | | Office Supplies & Exp | | | | 55,140 | 55,140 |
| 2556 Prof/Spec Svcs - County 3,148 734 2709 Rents & Leases - Computer SW 28,994 14,435 34,472 3 2711 Rents & Leases - Auto 60,947 58,912 70,000 7 2727 Rents & Leases - Bidgs & Impr 43,671 56,488 61,112 6 2770 Fuels & Lubricants 12,567 9,787 11,800 1 2809 Rents and Leases-PC 89,745 85,901 100,689 8 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 2 2 2941 County Vehicle Mileage 12,443 3,274 15,000 1 70tal Services & Supplies 1,404,390 1,396,940 1,364,035 1,21 70tal | | • | , | | | 15,500 | 15,500 |
| 2709 Rents & Leases - Computer SW 28,994 14,435 34,472 3 2711 Rents & Leases - Auto 60,947 58,912 70,000 7 2727 Rents & Leases - Bldgs & Impr 43,671 56,488 61,112 6 2770 Fuels & Lubricants 12,567 9,787 11,800 1 2809 Rents and Leases-PC 89,745 85,901 100,689 8 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 2 2 1 2941 County Vehicle Mileage 12,443 3,274 15,000 1 7 total Services & Supplies 1,404,390 1,396,940 1,364,035 1,21 Other Charges 12,504 46,920 3 3 3 | | · | | | 425,996 | 350,996 | 350,996 |
| 2711 Rents & Leases - Auto 60,947 58,912 70,000 7 2727 Rents & Leases - Bldgs & Impr 43,671 56,488 61,112 6 2770 Fuels & Lubricants 12,567 9,787 11,800 1 2809 Rents and Leases-PC 89,745 85,901 100,689 8 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 2 2 2941 County Vehicle Mileage 12,443 3,274 15,000 1 Total Services & Supplies 1,404,390 1,396,940 1,364,035 1,21 Other Charges 12,504 3066 Victim Compensation Services 46,920 3851 Interest 59,637 Total | | , | | | 04.470 | 04.470 | 04.470 |
| 2727 Rents & Leases - Bldgs & Impr 43,671 56,488 61,112 6 2770 Fuels & Lubricants 12,567 9,787 11,800 1 2809 Rents and Leases-PC 89,745 85,901 100,689 8 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 | | · | | | , | 34,472 70,000 | 34,472 70,000 |
| 2770 Fuels & Lubricants 12,567 9,787 11,800 1 2809 Rents and Leases-PC 89,745 85,901 100,689 8 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 | | | | | , | 61,112 | 61,112 |
| 2809 Rents and Leases-PC 89,745 85,901 100,689 8 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 | | | | | | 11,800 | 11,800 |
| 2840 Special Dept Expense 30,290 70,374 28,000 2 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 25 2 1 2941 County Vehicle Mileage 12,443 3,274 15,000 1 | | | | | | 81,289 | 81,289 |
| 2850 Law Enforcement Special Expenses 80,674 13,951 25,000 2 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 25 2941 County Vehicle Mileage 12,443 3,274 15,000 1 Total Services & Supplies 1,404,390 1,396,940 1,364,035 1,21 Other Charges 3020 St - Tahoe Women's Services 12,504 306 46,920 3851 Interest 213 213 213 213 213 213 213 36,937 59,637 <td></td> <td></td> <td></td> <td></td> <td></td> <td>28,000</td> <td>28,000</td> | | | | | | 28,000 | 28,000 |
| 2860 Library Materials 24,987 19,692 16,000 1 2931 Travel & Transportation 77,537 42,095 52,000 5 2932 Mileage 25 2941 County Vehicle Mileage 12,443 3,274 15,000 1 Total Services & Supplies 1,404,390 1,396,940 1,364,035 1,21 Other Charges 3020 St - Tahoe Women's Services 12,504 3066 Victim Compensation Services 46,920 3851 Interest Total Other Charges 59,637 5 | | | | | | 25,000 | 25,000 |
| 2932 Mileage 25 2941 County Vehicle Mileage 12,443 3,274 15,000 1 Total Services & Supplies 1,404,390 1,396,940 1,364,035 1,21 Other Charges 3020 St - Tahoe Women's Services 12,504 3060 Victim Compensation Services 46,920 3851 Interest 213 Total Other Charges 59,637 Fixed Assets 4451 Equipment 17,442 Total Fixed Assets 17,442 | | | | | | 16,000 | 16,000 |
| 2941 County Vehicle Mileage 12,443 3,274 15,000 1 7 total Services & Supplies 1,404,390 1,396,940 1,364,035 1,21 Other Charges 3020 St - Tahoe Women's Services 12,504 3060 Victim Compensation Services 46,920 3851 Interest Total Other Charges 59,637 Fixed Assets 4451 Equipment Total Fixed Assets 17,442 Total Fixed Assets 17,442 | 2931 | Travel & Transportation | | 42,095 | 52,000 | 50,000 | 50,000 |
| Total Services & Supplies 1,404,390 1,396,940 1,364,035 1,212 | 2932 | Mileage | 25 | | | | |
| Other Charges 3020 St - Tahoe Women's Services 12,504 3060 Victim Compensation Services 46,920 3851 Interest Other Charges 213 Fixed Assets 59,637 Fixed Assets 17,442 Total Fixed Assets 17,442 Total Fixed Assets 17,442 | 2941 | County Vehicle Mileage | 12,443 | 3,274 | 15,000 | 15,000 | 15,000 |
| 3020 St - Tahoe Women's Services 12,504 3066 Victim Compensation Services 46,920 3851 Interest Total Other Charges 213 Fixed Assets 59,637 4451 Equipment Total Fixed Assets 17,442 Total Fixed Assets 17,442 | | • | 1,404,390 | 1,396,940 | 1,364,035 | 1,212,014 | 1,212,014 |
| 3066 Victim Compensation Services 46,920 3851 Interest 213 Total Other Charges 59,637 Fixed Assets 4451 Equipment Total 17,442 Total Fixed Assets 17,442 | Other | Charges | | | | | |
| 3851 Interest 213 Total Other Charges 59,637 Fixed Assets 4451 Equipment Total Fixed Assets 17,442 Total Fixed Assets 17,442 | 3020 | St - Tahoe Women's Services | | 12,504 | | | |
| Total Other Charges 59,637 Fixed Assets 4451 Equipment Total Fixed Assets 17,442 Total Fixed Assets 17,442 17,442 | | • | | | | | |
| Fixed Assets 4451 Equipment Total Fixed Assets 17,442 17,442 17,442 | 3851 | | | | | | |
| 4451 Equipment 17,442 Total Fixed Assets 17,442 | | - | | 59,637 | | | |
| Total Fixed Assets 17,442 | | | | | | | |
| | 4451 | • • | | | | | |
| | Oh · | | 17,442 | | | | |
| Charges From Departments | _ | • | | | | | |
| | | | | | | 1,000 7,975 | 1,000 7,975 |

District Attorney

Public Safety Operations Fund

Fund: 110 Subfund: 0 Appropriation: 21710

| Budget Category (1) | Actual 2000-01 (2) | Actual 2001-02 (3) | Dept Req 2002-03 (4) | CEO Rec 2002-03 (5) | BOS Adopted 2002-03 (6) |
|---|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------------|
| 5310 I/T Employee Group Insurance | 77,364 | 99,422 | 147,919 | 147,919 | 147,919 |
| 5405 I/T Maintenance - Bldgs & Improvements | 74,626 | 86,233 | 75,023 | 75,023 | 75,023 |
| 5456 I/T Miscellaneous Expense | 576 | 7,084 | | | |
| 5552 I/T - MIS Services | 326,693 | 404,857 | 469,556 | 469,556 | 469,556 |
| 5553 I/T - Revenue Services Charges | 1,013 | 1,153 | 795 | 795 | 795 |
| 5555 I/T Prof/Special Services - Purchased | 12,450 | 3,308 | 14,000 | 14,000 | 14,000 |
| 5556 I/T - Professional Services | 43,943 | 70,484 | 119,000 | 119,000 | 119,000 |
| 5840 I/T Special Dept Expense | 25,200 | 150 | | | |
| 5844 I/T Training | 25 | | | | |
| 5880 I/T-Public Safety Srvcs | 35,042 | | 5,000 | 5,000 | 5,000 |
| 5965 I/T Utilities | 36,704 | 30,679 | 52,075 | 52,075 | 52,075 |
| Total Charges From Departments | 633,636 | 703,370 | 892,343 | 892,343 | 892,343 |
| Gross Budget | 8,339,228 | 9,511,493 | 11,729,210 | 10,601,115 | 10,622,569 |
| Less: Charges to Departments | | | | | |
| 5001 Intrafund Transfers | (16,150) | (6,250) | | | |
| 5002 I/T - County General Fund | (3,719,784) | (3,644,215) | (3,641,974) | (3,641,974) | (4,182,384) |
| 5011 I/T - Public Safety Fund | (63,830) | (26,768) | (113,754) | (113,754) | (113,754) |
| Total Charges to Departments | (3,799,764) | (3,677,233) | (3,755,728) | (3,755,728) | (4,296,138) |
| Net Budget | 4,539,464 | 5,834,260 | 7,973,482 | 6,845,387 | 6,326,431 |

District Attorney

Public Safety Operations Fund

Fund: 110 Subfund: 0 Appropriation: 21710

| | Budget Category (1) | Actual 2000-01 (2) | Actual 2001-02 (3) | Dept Req 2002-03 (4) | CEO Rec 2002-03 (5) | BOS Adopted 2002-03 (6) |
|--------------|---|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------------|
| Less: | Revenues | | | | | |
| 6851 | Vehicle Code Fines-Alcohol | (61,604) | (66,484) | (60,100) | (60,100) | (60,100) |
| 6860 | Forfeitures & Penalties | (977) | (1,931) | (2,500) | (2,500) | (2,500) |
| 6862 | Consumer Fraud Fines | (17,967) | (41,988) | (55,000) | (55,000) | (55,000) |
| 6950 | Interest | | (14,264) | | | |
| 7133 | St & Fd Admin Adv Incentives | | (13,956) | | | |
| 7134 | Tobacco Tax (Prop 10) | | | (59,561) | (59,561) | (59,561) |
| 7209 | Elder Abuse Vert Pros Prog | (80,518) | (135,172) | (105,000) | (105,000) | (105,000) |
| 7210 | Elder Abuse | (60,380) | (93,237) | (110,000) | (110,000) | (110,000) |
| 7211 | State Aid Auto Insurance Fraud | (1,928) | (30,239) | (61,905) | (61,905) | (61,905) |
| 7232 | State Aid - Other | (42,000) | (545,872) | (42,000) | (42,000) | (42,000) |
| 7234 | State Aid - Mandated Costs | (181,786) | (113,108) | (35,000) | (35,000) | (35,000) |
| 7235 | State - Tahoe Women's Services Grant FFP - CSS Admin | (00 FC0) | (25,008) | | | |
| 7236 7258 | Community Gun Violence Prosecution | (89,568) | (16,039) | (40,000) | (40,000) | (40,000) |
| 7292 | Aid from Other Governmental Agencies | (54,865) | (53,693) | (73,095) | (73,095) | (73,095) |
| 7296 | Aid from Children & Families 1st Comms | (34,000) | (93,602) | (10,000) | (10,000) | (10,000) |
| 7309 | State Criminal Restitution Prog | 13,221 | (9,974) | (49,184) | (49,184) | (49,184) |
| 7336 | State - Victim/Witness Program | (206,796) | (154,455) | (188,776) | (188,776) | (188,776) |
| 7337 | State BOC Burial Grant | (,, | (51,340) | (,, | (,, | (, , |
| 7338 | State Aid - Child Abuse Vertical Pros | (108,453) | (184,936) | (150,000) | (150,000) | (150,000) |
| 7339 | State - DA - Bd of Control | (127,192) | (176,670) | (208,937) | (208,937) | (208,937) |
| 7398 | VLF Mental Health | (487) | | | | |
| 7402 | State Aid AB90 Realign | (147,275) | (115,988) | (91,500) | (91,500) | (91,500) |
| 7424 | State Aid - Public Safety Services | (2,833,726) | (2,806,089) | (3,025,835) | (3,160,562) | (2,959,369) |
| 7457 | State Aid - Workers Comp Insurance Fr | (97,209) | (11,584) | (44,844) | (44,844) | (44,844) |
| 7467 | State Aid Supplemental Law Enforcemen | (85,272) | (88,586) | (85,271) | (85,271) | (85,271) |
| 7469 | State Aid - Statutory Rape | (137,908) | (158,830) | (125,000) | (125,000) | (125,000) |
| 7490 | Fed Aid Comm Bree Bla Creat | (12,286) | | (10,000) | (10,000) | (10,000) |
| 7492 | Fed Aid Comm Pros Pln Grant | (42,401) | (27.007) | (21.264) | (21.264) | (21.264) |
| 8122 8212 | Legal Services Other General Reimbursement | (17,439) | (27,987) (80) | (21,364) | (21,364) | (21,364) |
| 8212 | Forms and Photocopies | (18,571) | (19,810) | (20,000) | (20,000) | (20,000) |
| 8761 | Insurance Refunds | (10,511) | (560) | (20,000) | (20,000) | (20,000) |
| 8762 | State Compensation Insurance Refund | (1,345) | (41,129) | | | |
| 8764 | Miscellaneous Revenues | (493) | (6,042) | | (52,021) | (52,021) |
| | Total Revenues | (4,415,225) | (5,098,653) | (4,664,872) | (4,851,620) | (4,650,427) |
| | | | | · · · | · · · | |
| Net Co | ounty Cost | 124,239 | 735,607 | 3,308,610 | 1,993,767 | 1,676,004 |